

Detention Center Reuse -- No. 429755

Category
Agency
Planning Area
Relocation Impact

Public Safety
Correction & Rehabilitation
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

March 16, 2005
10-4(05 App)
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY04 | Remain. FY04 | Total 6 Years | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | Beyond 6 Years |
|----------------------------------|---------------|--------------|-----------------|------------------|--------------|--------------|--------------|--------------|----------|----------|-------------------|
| Planning, Design and Supervision | 4,549 | 868 | 1,587 | 2,094 | 848 | 228 | 518 | 500 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 2,313 | 0 | 0 | 2,313 | 617 | 251 | 723 | 722 | 0 | 0 | 0 |
| Construction | 17,427 | 99 | -6 | 17,334 | 2,439 | 4,913 | 6,052 | 3,930 | 0 | 0 | 0 |
| Other | 2,669 | 0 | 0 | 2,669 | 43 | 1,826 | 500 | 300 | 0 | 0 | 0 |
| Total | 26,958 | 967 | 1,581 | 24,410 | 3,947 | 7,218 | 7,793 | 5,452 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------------|--------|-----|-----|--------|-------|-------|-------|-------|---|---|---|
| G.O. Bonds | 15,780 | 927 | 728 | 14,125 | 899 | 2,029 | 6,526 | 4,671 | 0 | 0 | 0 |
| Current Revenue: | | | | | | | | | | | |
| General | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 11,138 | 0 | 853 | 10,285 | 3,048 | 5,189 | 1,267 | 781 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|------------|--|--|--|-----|---|---|---|-----|-----|-----|-----|
| Energy | | | | -54 | 0 | 0 | 0 | -18 | -18 | -18 | -18 |
| Net Impact | | | | -54 | 0 | 0 | 0 | -18 | -18 | -18 | -18 |

DESCRIPTION

This project provides for the planning, design and renovation of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. Other proposed uses for MCDC include: DOCR training; District Court Commissioners' area; DHHS-Mental Health Assessment and Placement Unit; Pre-trial Services Assessment Unit; Public Defenders Unit; and the Police Warrants and Fugitive Unit. These uses are considered priority public safety uses and are consistent with Council Resolution No. 13-356 approving construction of the Montgomery County Correctional Facility.

Service Area

Countywide

JUSTIFICATION

An interagency working group, as directed in Council Resolution 13-356, provided preliminary recommendations regarding priority reuses for MCDC to the Council in December 1996. The County Council hired an independent consultant to review the correctional and financial aspects of the planned correctional facilities as outlined in Resolution 13-356.

Plans and Studies

An interagency working group has verified that the identified priority uses can be accommodated within the MCDC, confirmed adjacency and functional efficiencies, and incorporated recommendations made by the Council consultant. Executive staff has completed facility planning work and presented a draft Program of Requirements (POR) for comment to the County Council, City of Rockville Council and Planning Board, Neighborhood Associations, and the general public. The POR was approved by the Chief Administrative Officer in February 2002. Pedestrian Safety is being considered during design.

Cost Change

Defer expenditures from FY05 and FY06 to FY08; does not affect project completion.

STATUS

Facility planning on the reuse components is complete. Project is in the design stage.

OTHER

An operating budget impact analysis has been completed. State aid will be requested for the reuse of MCDC pursuant to the Annotated Code of Maryland, Section 11-104. Lease arrangements with the State regarding the Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY97 | (\$000) |
| Initial Cost Estimate | | 345 |
| First Cost Estimate Current Scope | FY03 | 21,865 |
| Last FY's Cost Estimate | | 22,861 |
| Present Cost Estimate | | 26,958 |
| Appropriation Request | FY06 | 0 |
| Supplemental Appropriation Request | FY05 | 4,097 |
| Transfer | | 0 |
| Cumulative Appropriation | | 22,861 |
| Expenditures/Encumbrances | | 2,896 |
| Unencumbered Balance | | 19,965 |
| Partial Closeout Thru | FY03 | 0 |
| New Partial Closeout | FY04 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

County Council
Office of Management and Budget
Department of Public Works and Transportation,
Division of Capital Development
Department of Police
Sheriff's Office
Department of Correction and Rehabilitation
Department of Health and Human Services
Criminal Justice Coordinating Commission
Circuit and District Courts
Court Commissioners
M-NCPPC
Community Representatives
State of Maryland
City of Rockville

Special Projects Legislation was approved May 23, 2002 (Bill No. 10-02). The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

